

***City Strategic Plan
Critical Project Status Report
First Quarter 2003***





City of Tucson - Quarterly Critical Project Status Report

First Quarter 2003 July-September

The City Strategic Plan Critical Project Status Report provides an overview of the key projects currently underway in the City of Tucson. It is published quarterly and documents accomplishments in each of the City's six strategic focus areas:

transportation

downtown

growth

neighborhoods

economic development

good government

For information on individual projects please contact the Deputy City Manager or Assistant City Manager noted by focus area.



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Focus Area: Transportation

ACM: Benny Young

Strategies for the Year

- Seek and obtain resources necessary to improve the transportation system.
- Provide leadership within the region to address transportation system needs.
- Develop some alternative land use patterns to promote a more effective transportation system.
- Deploy Community Character and Design policies in transportation projects.

Project Name	Description	Accomplishments Last Quarter	Goals for Next Quarter
97' Bond Program IGA Completion	To insure that '97 County Bond projects within city limits and with COT have signed IGA's. Also to insure that county elected officials are invited to participate in ground-breaking ceremonies. Also to insure process for bond project completion is fair and timely.	Intergovernmental Agreements for Library and Parks Projects were signed by Board of Supervisors and the Mayor and Council. These projects are moving forward according to schedule. '97 Transportation projects were negotiated to commence contingent on the passage of the City Transportation Sales Tax.	Develop new strategies for building out projects in light of the May 2002 transportation election results
Transportation Initiative and Traffic Congestion Reduction Plan	The City of Tucson lacks the resources needed to preserve existing transportation assets and implement improvements to the system. Substantive improvements to the transportation system will require additional funding from existing and new sources. A proposed half-cent sales tax increase to fund specific transportation improvements, services, and programs will be presented to voters on May 21, 2002. Passage of the half-cent sales tax increase would provide dedicated funding for improving neighborhood streets, mitigating traffic congestions by expanding existing major streets and intersections, and improving public transit services.	Election held May 21, 2002. Propositions 100 and 400 failed.	
Update PAG 2030 Regional Transportation Plan	The three-year update process will create financial strategies, transportation solutions, and the organizational structure for the Tucson region's transportation system.	Evaluated new population, land use, travel trends, and financial data. Conducted public roundtable forums to receive input on priorities, funding, community goals and objectives.	Brief elected official with results of Phase I public input. Develop alternative transportation scenarios and associated funding options based on public input and financial/technical analysis



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Focus Area: Downtown

ACM: Karen Thoreson

Strategies for the Year Aggressively manage downtown's redevelopment through partnering efforts with public and private organizations and individuals active in the downtown.
 Provide a highly "amenitized" urban center focused on the proposed entertainment experience area on Congress Street from Church Avenue to 4th Avenue, linked with the Tucson Convention Center and its adjoining proposed new Civic Plaza.
 Leverage private leadership and investment in downtown through targeted public investment.

Project Name	Description	Accomplishments Last Quarter	Goals for Next Quarter
Rio Nuevo Phase 1 Infrastructure and land sale.	Select an engineering consultant to design two subdivision plats and roads. Obtain approval on the final plats and begin construction of the roads this fiscal year. Sell blocks through a Request For Proposal process.	Subdivision plat approved by mayor and Council on Oct 7.	Jan 2003 RFP for Blocks 2 and 9
Rio Nuevo Civic Plaza Attractions RFP/ IGA	Prepare RFP/ IGA/ contract for Aquarium, Theatres, Science Museum, Cultural Centers, commercial projects and infrastructure.	Completed Aquarium feasibility Study U of A Science Center included U of A 5 year CIP by Arizona Board of Regents. Rio Nuevo CAC, Rio Nuevo Board and Mayor and Council approved feasibility study for U of A Science Center.	12/04/2002 Review draft feasibility report on Aquarium with TAC. Report to RNCAC, Rio Nuevo Board and Mayor and Council.
Downtown Tucson Intermodal Center	The Downtown Tucson Intermodal Center is a phased project that includes facilities for transportation elements in the eastern end of the downtown area. Passenger trains, inter-city bus service, intra-city bus service, historic trolley, bicycle, pedestrian, shuttle services, rental cars, and parking facilities will all be accommodated. The project also includes retail Restaurant, office space, parking and a transportation museum. The project is scheduled to be completed in phases, with completion of the depot building in the fall of 2003	Demolition and asbestos abatement has reached substantial completion.	Bid Phase 2 work. Bids due 10/31/02.
New TCC Ticket Office	Construct Ticket Office on east side of facility. First construction project necessary for Rio Nuevo Project. This project also combines project #386 (facility upgrades). Grand Ballroom recarpeting and lighting upgrades to the Arena and Music Hall are included.	Plans check and permit process finalized. Bid accepted.	Under Construction. Steel shell of new ticket office to be erected. Sign code amendment to allow for electronic message center approved by Citizens Sign Code Committee, public hearing to be scheduled (12/5/02). Sign code amendment request to be presented to Mayor and Council upon conclusion of public hearing.
100 Little Things	Begin making physical improvements to targeted areas on Congress and elsewhere downtown, using a variety of funding sources from existing programs.	Back to basics awards made, contract awarded for Scott Avenue design (DOT project), Congress Street discussions underway with owners. TDA to lead event coordination/orchestration.	Implement back to basics for downtown, complete design for W. Congress streetscape with property owners; commence design for Scott Avenue.
Fox Theatre	Restoration of the Historic Fox Theatre on Congress St.	\$1.0 Million Grant received from Housing and Urban Development. Rio Nuevo CAC and Rio Nuevo Board recommended \$3.5 million for Fox. Fox Theatre Board approves proposed Development Agreement.	11/25/2002 Development Agreement to Mayor and Council



City of Tucson - Quarterly Critical Project Status Report

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Focus Area: Neighborhood

ACM: Liz Miller

Strategies for the Year	<p>The Human Environment - Maintain and strengthen human connections within neighborhood leadership, encourage inclusive participation, foster safety, strengthen neighborhood leadership, and encourage a greater sense of community stewardship.</p> <p>The Built Environment - Invest public funding and encourage private investment and public/private partnerships in Tucson's neighborhoods and enhance their appearance and livability.</p> <p>The Natural Environment - Respect and preserve our natural environment.</p>
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Project Name	Description	Accomplishments Last Quarter	Goals for Next Quarter
TUCSON RECYCLES - Blue Barrel Deployment/ Public Relations & Education Outreach Campaign	Begin deployment of blue recycling containers throughout the City of Tucson to initiate the once-per-week garbage and recycling collection program. Develop a Public Relations/Education Outreach Campaign for SWMD services, programs, environmental fee and/or funding options. Retain a consultant to develop an education strategy and create media messages targeted toward residential customers for SWM services and programs, with emphasis on waste diversion and the benefits of the Tucson Recycles program, the proposed environmental fee and/or other funding options.	<p>Solid Waste Management Department staff, collaborating with Mayor and Council, Tucson Clean & Beautiful, and the Environmental Education Exchange, held 110 educational outreach sessions on Tucson Recycles during this quarter. Diverse education outreach methods were used to reach a wide range of citizens, including, garbage truck advertising signs, bus benches, TV-interviews, TV commercials, and educational videos.</p> <p>The Department delivered approximately 28,000 blue barrels during this period. Diversion rates for participating households have exceeded expectations, with over 85 percent participating in the program, and diversion rates increasing from nine to 23 percent.</p> <p>Deployment of the remainder of the City was delayed due to legal issues surrounding the blue barrel vendor contract. A settlement on this issue was reached in early October.</p>	Blue barrel delivery will resume beginning November 4, 2002. The City will be fully implemented by February 2003.
Crime Control Through Coordinated Crime Intelligence Projects - Targeted Operational Planning (TOP)	Plan, develop and implement a program in TPD that is modeled after the New York Compstat program. The program (to be called TOP - Targeted Operational Planning) is designed as a direct effort to increase the safety of Tucson's neighborhoods, in keeping with the Livable Tucson program.	<p>10/17/02: Processes continue to be refined. Federal Bureau of Justice Assistance grant funds of \$40,100 are being used to purchase presentation equipment, software and training needs.</p> <p>07/11/02: The fourth and final patrol division completed an initial TOP process.</p> <p>6/28/02: Memorandum delivered to Chief Miranda on the review of the program to date and recommendations for changes.</p>	Complete review of staff support, organizational, and budgetary needs to keep program operational.
Integrated Neighborhood Service Delivery	Creation of the Department of Neighborhood Resources (DNR) incorporates many of the functions of the former Division of Neighborhood Services such as neighborhood registration, mailings, and support through NETeams. SABER, Back to Basics, graffiti abatement, neighborhood communication, and youth and family services are now in this department.	<p>8/23/02-- ASSESSMENT PHASE: Core services and functions of Neighborhood Division evaluated; staff reassigned; NETeam functions redefined and recruitment begun; evaluation of CPAC and TNACC functions.</p> <p>INFORMATION AND OUTREACH: new department website created; staff attends neighborhood association meetings; series of Mayor and Council briefings completed; briefings presented to Executive Leadership, Service Teams, and Department Directors.</p> <p>PROCESS IMPROVEMENT: mailing lists revamped; database revamped; NETeam trainings developed and begun; neighborhood leadership trainings developed.</p>	<p>-NETeam recruitment completed and assignments made</p> <p>-Initiate training for neighborhood leadership</p> <p>-Initiate training for NETeam members</p>



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Focus Area: Neighborhood (Continued)

ACM: Liz Miller

Project Name	Description	Accomplishments Last Quarter	Goals for Next Quarter
Slum Abatement and Blight Enforcement Response (SABER)	Continue work on the SABER project towards an incremental build-up of the consolidated code enforcement unit to remediate slum rental properties and make owners accountable. Forty-five properties are targeted during the next 18 months.	<p>Staff and work assessment: SABER staff integrated into the Department of Neighborhood Resources.</p> <p>30 properties will be abated in the 1st half of FY03.</p> <p>20-25 properties projected for completion in 2nd half of FY03.</p> <p>Legal: "Neighborhood Preservation Ordinance" (NPO), a code consolidation effort, has been reviewed by Mayor and Council Task Force.</p> <p>Outreach: Printed educational materials on property standards and penalties developed and distributed to renters, homeowners, and landlords.</p> <p>Staff met with the South Park Neighborhood Association to develop a proactive code enforcement program.</p> <p>SABER is featured in the Innovations Group (IG) November 2002 newsletter and is the subject of a workshop for the IG Conference in May 2003.</p>	<ol style="list-style-type: none">1. Inspections and enforcement of identified properties continues.2. Mayor and Council presented with the NPO completing work of the Task Force.3. Proactive code enforcement commences in the South Park Neighborhood.



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Focus Area: Economic Development

ACM: Karen Thoreson

Strategies for the Year	<p>The Human Environment - Maintain and strengthen human connections within neighborhood leadership, encourage inclusive participation, foster safety, strengthen neighborhood leadership, and encourage a greater sense of community stewardship.</p> <p>The Built Environment - Invest public funding and encourage private investment and public/private partnerships in Tucson's neighborhoods and enhance their appearance and livability.</p> <p>The Natural Environment - Respect and preserve our natural environment.</p>
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Project Name	Description	Accomplishments Last Quarter	Goals for Next Quarter
Puerto Nuevo- Tucson	The development of Tucson as an Inland Port and International Economic Gateway. The creation of this multidimensional inland port will enhance Tucson's capability to manufacture, market and distribute its products throughout the world. The port will integrate services and facilities available in the areas of transportation, warehousing/logistics, manufacturing, research and international business services.	<p>Conducted visits and collected information on the Administrative/Organizational nature of project related Ports-Long Beach, San Antonio, Kansas City</p> <p>Made numerous presentations to promote the need for more international trade infrastructure needs-</p> <p>Developed Puerto Nuevo Brochure in Spanish</p> <p>Evaluated viability of road railer service between Tucson and Culiacan, Sinaloa</p> <p>Meeting with numerous times with Ferro Mex officials on Passenger Train service to Mexico</p>	<p>Complete Port Comparison Analysis</p> <p>Obtain funding for crucial Puerto Nuevo components including</p> <ul style="list-style-type: none"> * International Trade Processing Center site location study * Phase I of Tucson Trade Flow Analysis <p>* Train Depot infrastructure analysis for Tucson Mexico passenger service</p> <p>Formalize working arrangements with other regional ports</p> <p>Meet with representatives of federal government (Exec and Legis) to promote an International Trade Processing Center in Tucson</p>
Support for Local Businesses	Continue programs and advocacy services directed at retaining and expanding local business, including small business. Through the supply chain development and BusinessLINC program, increase profit opportunities for southern Arizona businesses by linking local, national, and international firms/buyers with local suppliers.	<p>-Launched Supply Chain website (www.azscd.org) with 1,200 businesses listed</p> <p>-Received \$250,000 federal funding for year two of the BusinessLINC program, one of only 7 funded nationally.</p> <p>-Received \$250,000 state funds to support the BusinessLINC program and to assist in the statewide rollout of the BusinessLINC model.</p> <p>-Identified \$104 million in procurement opportunities and secured \$2.3 million in contracts for 14 Southern Arizona companies.</p>	
Tucson Empowerment Zone, Enterprise Zone, Foreign Trade Zone No. 174	Use designated federal and state tax incentive programs, including the newly awarded Empowerment Zone, to assist companies to reduce the cost of doing business in targeted zones within the Tucson community.	<p>-Established Governance Board (Empowerment Zone)</p> <p>-Completed 5 Chamber of Commerce/OED Empowerment Zone training seminars -- 250 business participants</p> <p>-Received 9,000 website hits, responded to 700 information requests and conducted 150 business site visits (Empowerment Zone)</p> <p>-Secured \$679,000 in state income tax credits for Tucson companies. This represents 22% of the statewide total (Enterprise Zone)</p> <p>-Secured (OED/GTEC) the Universal Avionics expansion utilizing the Foreign Trade Zone and the Enterprise Zone programs</p>	



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Focus Area: Growth

ACM: Benny Young

Strategies for the Year

- Elevate long range comprehensive planning to the highest level priority for the City of Tucson.
- Ensure the balanced growth of the community.
- Implement the General Plan's cost of development strategy.
- Improve service delivery to address the demands of a growing community.

Project Name	Description	Accomplishments Last Quarter	Goals for Next Quarter
Urban Design: Building & Development Guidelines	This project will establish design standards that will improve the built environment in Tucson. The project, consistent with the recommendations of the Building on the Best of Tucson program, will establish a Community Design Academy working in partnership with the Sonoran Institute. An informational brochure will be produced that illustrates best practices for design in Tucson. Revising codes, standards, and procedures, to ensure better urban design will be key elements in this project.	On April 20, 2002, Mayor and Council provided direction to organize an advisory committee to draft voluntary alternatives to the development review process and to support the creation of a Community Design Academy and to allocate \$20,000 in City funds. Project team has met with Sonoran Institute staff twice, to refine the scope of services and timelines. Contract to be finalized by November 01, 2002.	Sonoran Institute to update Mayor and Council on status of project.
Cost of Service Study	Analyze the cost of providing services citywide, and develop a Develop Impact Fee (DIF) program.	Completed Scope of Work for project consultant. Produced Request For Proposal (RFP)	Select/recommend consultant for project.
Houghton Corridor Master Plan	Undertake a comprehensive planning effort for the Houghton Corridor that integrates and updates land use, transportation, infrastructure and service plans into a fiscally sound master plan.	Develop recommendation for Mayor and Council on public involvement process. Conduct inventory research for plan area. Monitor and provide technical support to Arizona Department of Transportation Houghton Road Corridor Study.	Mayor and Council approval of public participation process.
Gateways to Downtown - Stone Avenue and Sixth Avenue	Upgrade properties and encourage reinvestment in key gateways to Downtown, the 6th Avenue and Stone Avenue Corridors. Builds on recent transportation improvements along 6th Avenue and the Stone Avenue Corridor Study recommendations.	Continue with implementation of Stone Avenue Corridor Study.	Construction of first phase of streetscape, bike, and pedestrian improvements on Stone Avenue between 6th Street and 1st Street.
Broadway Corridor Plan Update	Update findings of the 1990 Broadway Corridor Plan for the 12-mile segment between Houghton Road and Interstate 10. Project features a Major Investment Study/Alternatives Analysis to determine if there is Federal Transit Administration interest in funding high capacity transit improvements. Includes conducting conceptual right of way planning and pursuing redevelopment opportunities along the corridor.	-Review similar Major Investment Studies conducted by other communities. -Research Federal requirements for New Start program.	Submit Federal Transit Administration (FTA) 5307 grant application that includes funding for Major Investment Study Alternatives Analysis.
Comprehensive Annexation Policies and Strategies	Develop comprehensive annexation policies and strategies. Includes development of policy to guide annexation efforts as well as criteria for analysis of revenues and costs to provide services.	Conducting on going annexation efforts. Identify strategic goals and objectives for annexation efforts.	Return to Mayor and Council with draft policies and strategy for conducting key annexation



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Focus Area: Good Government

DCM: Mike Letcher

Strategies for the Year

Improve Customer Service - Position the City to provide the highest level of customer service to city residents and the community at large.

Prepared Workforce - Enable and support the development of a prepared and successful employee workforce that is aligned with organizational priorities.

Fiscal Responsibility - Optimize and streamline organizational processes to ensure quality services and fiscal responsibility.

Expand Use of Technology - Capitalize on technology to improve service and increase efficiency, ensure public and employee safety, exercise appropriate environmental stewardship, and provide greater information access.

Strengthen Partnerships - Build a strategic network of partnerships that aim at bettering community life, eliminating redundant services, and stretching the value of the taxpayer's dollar.

Project Name	Description	Accomplishments Last Quarter	Goals for Next Quarter
Implementation of Waters Consulting Group Classification & Compensation Recommendations	This study was commissioned for the purpose of developing a consistent, orderly and non-political process for valuing jobs, work and compensation in our organization. A more consistent, predictable and professional pay system will have the effect of attracting and retaining highly qualified employees.	<p>This project was completed with the implementation of the new classification and compensation systems on June 30, 2002. The effective date of the new plans was made retroactive to January 27, 2002. All employees were moved into the newly developed salary structures with no loss in actual pay. On the average, employees received a 2.1% increase.</p> <p>The compensation schedules were subsequently updated based on salary survey data collected by the Waters Consulting Group. This information guided the Human Resources Director's recommendation to adjust the FY 03 compensation structures by 2.5% effective June 30, 2002. All employees received the 2.5% wage adjustment.</p>	Project Completed.
Enhanced Customer Service	Develop a plan to begin a multi-year initiative to improve customer service City wide. Continue to work to improve the telephone system, for example roll out the constituent relationship management (CRM) system to support this effort. Concentrate the training division's efforts on customer service education for employees. Commit to addressing customer issues at the first point of contact.	<ul style="list-style-type: none"> -Completed pilot training in two Library branches. -Completed Training Manual for Team-Powered Service (TPS). -Held sessions with DSD and HR senior management to plan TPS kick-offs. -Presented TPS overview to the Management Team. -Constituent Relationship Management Strategy draft submitted and reviewed by the City Manager's Office. 	<ul style="list-style-type: none"> -Team-Powered Service Department-wide kick-off meeting in October will initiate process in DSD. -Team Leader training to teach facilitation and coaching skills to all members of each department's Management Team will occur in both DSD and HR in the second quarter of 2003. -The external and internal customer surveys will be redesigned. -Formation of Constituent Relationship Management Strategy Team will occur.
Diversify Fees and Revenues	Develop a proposal for City services fees, which is based upon the cost to deliver the service, as well as giving consideration to the relationship of the benefit of the service. Also, explore a policy that guarantees service delivery timeframes. Develop a collaborative process to educate and involve community members to assist with future decision-making on the variety of approaches available to meet our financial challenges.	<ul style="list-style-type: none"> -Staff has gathered data for committee. -City Manager determining which citizens to ask to sit on the Revenue Diversification Task Force. 	<ul style="list-style-type: none"> -Mayor and Council discussion of committee members and charge. -Committee will begin work.



City of Tucson - Quarterly Critical Project Status Report

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Focus Area: Good Government (Continued)

DCM: Mike Letcher

Project Name	Description	Accomplishments Last Quarter	Goals for Next Quarter
City of Tucson Public Communications Plan	This is a multi-year project aimed at improving the way City staff communicates, assists, and works with community members. Initial efforts will concentrate on tactical improvements to broad communication efforts. A team will be formed to review and implement Citywide changes to all policies and procedures for interacting with the public. This will include all contacts from routine service provision and constituent initiated contacts through working with the community on issues important either to smaller communities of interest, such as neighborhoods, or the community as a whole. To assist in both understanding needs and providing service, the usefulness of available software (sole budgeted item) will be evaluated by the strategy team in a series of pilot projects.	Public Safety/CIO meetings on crisis communications policy held. Drafted crisis communications policy. Drafted revamped annual report. Published new CityPage (in Caliente and Calendar sections of local papers). CIO held meetings with local media editorial boards. Established issue briefings for beat reporters when appropriate. Citywide Public Information Group began inventory on policies. Began discussions on new approaches for Channel 12. Constituent Relationship Management Strategy draft submitted and reviewed by the City Manager's Office.	-Crisis Communications Policy Review -Publication of Revamped City of Tucson Annual Report -Formation of Constituent Relationship Management Strategy Team
City of Tucson Employee Communications Plan	This is a multi-year project to develop and refine information sharing with City employees. Project will incorporate insight gained from ongoing City townhalls, department townhall follow-up efforts, Public Information Group discussions, and employee discussions and suggestions. This represents a continuing effort to routinely and consistently communicate with the workforce on matters of importance and/or interest. The goal is an environment where employees feel two-way communication is encouraged and valued.	The bi-weekly newsletter was implemented. As suggested by employees, it is published online to save on reproduction costs. Implemented new Intranet home page format with more information, employee spotlights, and employee news. This site has been well received. During one month, 2,231 individual employees visited the home page approximately 21,600 times (roughly 10 visits a month). Channel 12 video streaming capability was established, allowing employees to more easily follow issues of importance. Published executive level service team notes on the Intranet, providing employees with insight into management discussions. Support Services Team researched what other cities are doing to communicate with employees and established a list of possible communication strategies.	Establish a team from all levels of the City organization recruiting from Foundation for Leadership graduates and Public Information officers to explore additional communication avenues.